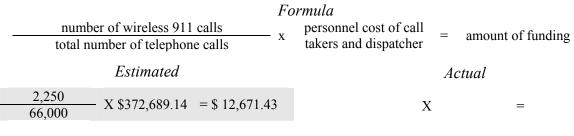
Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Covington Emergency Dispatch		Total Request : <u>\$43,065.90</u>		
Date: October 17, 2002	Total Actual: \$			
		Differ	ence: \$	
Call load data:		Dille	CHCC. <u>\$</u>	
	T , .	10	T (* , 1	1 4 1
Description	Last 12		Estimated	Actual
Total talanhana salla handlad by DCAD	months 65,000		66,000	
Total telephone calls handled by PSAP Total 911 calls handled by PSAP	4,700		66,000 5,000	
Total wireless 911 calls handled by PSAP	2,000		2,250	
Total wilcless 911 cans handled by 1 SAI	2,00	U]	2,230	
Equipment Dedicated to Wireless E-911:				
Description		Estir	nated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-9	11	-		
Total Equipment Dedicated to Wilciess E-9	11			
Shared Equipment:				
Description	Description		mated Cost	Actual Cost
Logging Recorder Maintenance	\$		0.00	
CPE Maintenance	\$12,		00.00	
Total Shared Equipment for Formula below		\$18,500.00		
number of wireless 911 calls total number of calls handled by equipment	ormula X equipi	nent co	st = amou	unt of funding
Estimated			Actual	
$\frac{2,250}{66,000} \times \$18,500 = \$629.00$			X	=
3.40% \$18,500 X 10.42% = \$1,927.70				
Local Exchange Carrier (LEC) Costs:				
Description		Estir	mated Cost	Actual Cost
Monthly Line Lease		\$2,30	4.00	
Total LEC Costs		\$2,30	4.00	

PSAP: Covington Emergency Dispatch

Personnel Costs:

Description	Estimated Cost	Actual Cost
Regular Salary & Wages	\$216,300.00	
Overtime Salary & Wages	\$35,020.00	
Benefits	\$109,730.14	
Training Expenses	\$11,639.00	
Total Personnel Costs for Formula below	\$372,689.14	



3.400% \$372,689.14 X 10.42% = \$38,834.20